Library and Leisure Services

Administration

http://www.co.seminole.fl.us

Mission

To meet the expectations of Seminole County citizens by providing quality recreation, education, and information services.

Business Strategy

The department operates 18 parks and trails, 5 libraries, Extension Services, and the Museum of Seminole County History for the benefit of our community. More than 11,000 citizens make use of these services every day. The department provides over 9,000 programs annually for users of all ages to meet the recreational, educational, informational, and cultural needs of the community. Overall revenue derived from operations averages \$1,500,000 annually.

Objectives

Direct and coordinate the administrative and managerial activities of the Parks and Recreation Division, the Library Services Division, Extension Services, and the Historical Museum to effectively develop, monitor and program community services.

Performance Measures	FY 00/01	FY 01/02	FY 02/03
	Actual	Estimated	Goal
Total department revenue	\$1,517,345	\$1,520,442	\$1,617,387

Department: LIBRARY AND LEISURE SERVICES Division: ADMINISTRATION			Seminole County		
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Section:			T		FY 2002/03
		2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 over 2001/02
EXPENDITURES:					
Personal Services		187,608	200,561	213,177	6.3%
Operating Services		5,708	2,911	4,503	54.7%
Capital Outlay		0	o	O	
Debt Service		이	이	o	
Grants and Aid		0	0	0	
Reserves/Transfers		0	0	이	
Subtotal Operating		193,316	203,472	217,680	7.09
Capital Improvements		o	o	o	
TOTAL EXPENDITURES		193,316	203,472	217,680	7.0
FUNDING SOURCE(S)					
General		193,316	203,472	217,680	7.09
TOTAL FUNDING SOURCE(S)		193,316	203,472	217,680	7.0
Full Time Positions	ļ	3	3 0	3	
Part Time Positions New Programs and Highlights for				<u>~</u>	
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Capital Improvements	2002-03	2003-04	2004-05	2005-06	2006-07
Capital Improvements Total Project Cost Total Operating Impact	2002-03 0	2003-04	2004-05 0 0	2005-06 0	2006-07